

BUSINESS AND ECONOMIC DEVELOPMENT

Department of Business and Economic Development

Office of the Secretary

Division of Administration and Information Technology

Division of Economic Policy, Research and Legislative Affairs

Division of Business Development

Division of Financing Programs

Division of Tourism, Film and the Arts

Division of Regional Development

Maryland Technology Development Corporation

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

PROGRAM DESCRIPTION

The Department of Business & Economic Development (DBED) consists of seven (7) Divisions: (1) Office of the Secretary, (2) Administrative & Information Services, (3) Economic Policy, Research and Legislative Policy, (4) Business Development, (5) Financing Programs, (6) Tourism, Film, & the Arts; and (7) Regional Development.

MISSION

The Department of Business and Economic Development (DBED) is the state's business advocate to stimulate and strengthen Maryland's economy for the benefit of its citizens.

VISION

A Maryland where all citizens across the state have an opportunity to share in the benefits of a thriving economy which is recognized as a premiere location to do business, live, work, and visit.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Increase Business investment in Maryland

Objective 1.1: Foster business investment decisions resulting in at least 550 business project commitments annually.

Objective 1.2: A minimum of \$400,000,000 total project costs (capital investment) is projected to occur with the approvals for FY2005.

Objective 1.3: A minimum of 8,500 new jobs projected to occur as a result of each year's approvals.

Objective 1.4: To invest in at least 1000 partner economic, arts, and tourism development agencies.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of business projects	681	499	550	550
Dollar amount of total project costs projected to occur due to projects approved. (\$ thousands)	\$545,535	\$497,038	\$250,000	\$400,000
Number of partner agency/organization projects	1,048	1,186	1,187	1,197
Total DBED funding for partner agency/organization projects (\$ thousands)	\$27,541	\$24,559	\$24,032	\$27,590
Number of new jobs projected to occur with the respective fiscal year's approvals	14,477	8,345	8,500	8,925

Goal 2. Enhance business success and/or the competitiveness of businesses in their markets.

Objective 2.1: A minimum of 15,000 jobs are projected to be retained with FY 2004's approvals.

Objective 2.2: To increase the productivity of Maryland's client companies by investing in their workforce.

Objective 2.3: Increase the dollar value of export sales to Maryland companies annually.

Objective 2.4: Assist tourism growth in Maryland by maintaining the annual percentage of visitors due to information provided through various promotional resources.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of workers trained through DBED programs	9,999	9,120	9,000	9,000
Number of retained jobs projected in the fiscal year's approvals	20,830	14,283	15,000	15,750
Outcome: Estimated value of export sales to Maryland companies assisted by DBED (\$millions)	\$26	\$24	\$75	\$100

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF BUSINESS AND ECONOMIC DEVELOPMENT

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	309.00	299.00	299.00
Total Number of Contractual Positions.....	46.85	42.20	35.60
Salaries, Wages and Fringe Benefits.....	21,292,719	20,521,521	21,311,765
Technical and Special Fees.....	1,803,459	1,435,097	1,420,563
Operating Expenses.....	113,230,633	87,313,751	78,502,593
Original General Fund Appropriation.....	75,127,710	57,859,710	
Transfer/Reduction.....		-2,369,468	
Total General Fund Appropriation.....	75,127,710	55,490,242	
Less: General Fund Reversion/Reduction.....	3,858,805		
Net General Fund Expenditure.....	71,268,905	55,490,242	61,663,830
Special Fund Expenditure.....	63,817,236	52,779,001	38,606,744
Federal Fund Expenditure.....	579,769	558,126	566,347
Reimbursable Fund Expenditure.....	660,901	443,000	398,000
Total Expenditure.....	<u>136,326,811</u>	<u>109,270,369</u>	<u>101,234,921</u>

SUMMARY OF OFFICE OF THE SECRETARY

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	41.50	38.00	38.00
Total Number of Contractual Positions.....	3.60	4.50	1.50
Salaries, Wages and Fringe Benefits.....	3,405,072	3,127,827	3,066,474
Technical and Special Fees.....	124,360	85,324	68,243
Operating Expenses.....	731,863	733,598	788,589
Original General Fund Appropriation.....	3,578,820	3,337,852	
Transfer/Reduction.....	-785,584	-911,512	
Total General Fund Appropriation.....	2,793,236	2,426,340	
Less: General Fund Reversion/Reduction.....	56,908		
Net General Fund Expenditure.....	2,736,328	2,426,340	2,318,106
Special Fund Expenditure.....	1,499,573	1,495,292	1,580,083
Federal Fund Expenditure.....	25,394	25,117	25,117
Total Expenditure.....	<u>4,261,295</u>	<u>3,946,749</u>	<u>3,923,306</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides leadership and direction to the activities of the Department and maintains working relationships with local, State and federal agencies, county and municipal governments and businesses and organizations. Included in the program are: the Deputy Secretary, Governor's Office of Business Advocacy, Executive Director of the Maryland Economic Development Commission and the Offices of Attorney General, Communications, Equal Opportunity, and Internal Audits.

MISSION

To lead the Department in achieving its mission, vision, goals and objectives by setting policies, priorities, and empowering employees to strive for excellence. The Office works diligently to inform the Department, government entities, and the public of the policies and priorities set for the enhancement of Maryland's economy.

KEY GOALS AND OBJECTIVES

- Goal 1.** In FY 2004, DBED will continue to advocate policies that benefit Maryland's economy and business community
- Objective 2.1** Develop and maintain working relationships with economic development stakeholders.
 - Objective 2.2** Increase the policy alternatives that enhance Maryland's business climate.
 - Objective 2.3** Increase the number of DBED's public policy partners in the business community.
 - Objective 2.4** Identify the issues and concerns of small and minority businesses and provide business assistance through training, financing programs and growth opportunities as needed.
 - Objective 2.5** Continue to improve the policy environment and provide the infrastructure conducive to the growth and competitiveness of technology-based companies.
- Goal 2.** In FY 2004, DBED will continue to increase the range of activities associated with the agency's role & visibility as the primary State economic development agency.
- Objective 1.1** Increase awareness of Maryland as a location of choice for business expansion through placement of news stories in local and national publications.
 - Objective 1.2** Market DBED's business web site, www.choosemaryland.org, as the business portal for site location professionals and current Maryland business owners, large and small.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.01 SECRETARIAT SERVICES — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	25.50	24.00	24.00
Number of Contractual Positions.....	3.60	4.50	1.50
01 Salaries, Wages and Fringe Benefits	2,120,264	1,887,498	1,836,188
02 Technical and Special Fees.....	114,995	85,324	66,743
03 Communication.....	46,504	83,614	94,786
04 Travel.....	62,579	74,443	63,626
06 Fuel and Utilities.....	18,146	17,870	18,146
07 Motor Vehicle Operation and Maintenance	49,445	43,970	31,224
08 Contractual Services.....	149,752	139,400	173,219
09 Supplies and Materials.....	29,327	22,339	28,760
10 Equipment—Replacement.....	27,813	1,335	1,830
11 Equipment—Additional.....	3,158		
12 Grants, Subsidies and Contributions.....	28,000	12,500	7,500
13 Fixed Charges.....	142,452	169,713	194,474
Total Operating Expenses.....	557,176	565,184	613,565
Total Expenditure	2,792,435	2,538,006	2,516,496
Original General Fund Appropriation.....	3,453,065	3,245,746	
Transfer of General Fund Appropriation.....	-786,287	-918,340	
Total General Fund Appropriation.....	2,666,778	2,327,406	
Less: General Fund Reversion/Reduction.....	53,908		
Net General Fund Expenditure.....	2,612,870	2,327,406	2,219,193
Special Fund Expenditure.....	156,569	187,881	274,584
Federal Fund Expenditure.....	22,996	22,719	22,719
Total Expenditure	2,792,435	2,538,006	2,516,496

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	27,086	32,522	47,531
T00305 Maryland Small Business Development Financing Authority(MSBDFFA).....	15,657	18,788	27,458
T00310 Economic Development Opportunity Program.....	32,566	32,522	47,531
T00311 Maryland Enterprise Fund (MEF).....	32,568	45,524	66,531
T00312 Maryland Economic Adjustment Fund (MEAF).....		13,001	19,001
T00324 Maryland Economic Development Assistance Authority and Fund.....	32,566	45,524	66,532
T00325 Maryland Competitive Advantage Financing Fund..	16,126		
Total.....	156,569	187,881	274,584

Federal Fund Income:

45.025 Promotion to the Arts—Partnership Agreements.....	22,996	22,719	22,719
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.02 MARYLAND ECONOMIC DEVELOPMENT COMMISSION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Article 83A creates the Maryland Economic Development Commission to develop and update a strategic plan for economic development, recommend to the Governor program and funding priorities, assist in marketing the State, and review regulations for business financing programs.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.02 MARYLAND ECONOMIC DEVELOPMENT COMMISSION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
02 Technical and Special Fees	9,365	<u> </u>	<u>1,500</u>
04 Travel	1,027	1,763	350
07 Motor Vehicle Operation and Maintenance	364		
08 Contractual Services	9,089	7,937	8,050
09 Supplies and Materials	15	200	
13 Fixed Charges	100	100	100
Total Operating Expenses	<u>10,595</u>	<u>10,000</u>	<u>8,500</u>
Total Expenditure	<u>19,960</u>	<u>10,000</u>	<u>10,000</u>
Original General Fund Appropriation	19,960	3,172	
Transfer of General Fund Appropriation		6,828	
Net General Fund Expenditure	<u>19,960</u>	<u>10,000</u>	<u>10,000</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.03 OFFICE OF THE ASSISTANT ATTORNEY GENERAL – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of Assistant Attorney General provides legal counsel and advice to the Secretary in negotiations, administrative proceedings and litigation and assists department staff in drafting documentation for financial assistance, legislation and regulations.

MISSION

To vigorously, and with the utmost professionalism, represent the legal interests of the State. More specifically, the role of the Office is to provide legal counsel and advice to the Secretary and programs within the Department, to represent the Department in negotiations, administrative proceedings, and litigation to structure and draft documentation for financial assistance; and to draft and interpret legislation and regulations.

KEY GOALS, AND OBJECTIVES

Goal 1. To continue to provide the level of legal guidance and assistance required by the Secretary and the Department staff to fulfill the policy objectives they have set for the Department.

Objective 1.1 With regard to financial assistance transactions initiated by the Department:

- Ensure that the transaction is structured to comply with applicable law.
- Advise the programs of legal risks the transaction poses to the Department.
- Draft and review the documentation necessary to consummate the transaction.
- Provide legal assistance in any modification or collection activities required for the transaction.

Objective 1.2 With regard to other programs of the Department, this Office will provide assistance in matters relating to procurement, personnel, public ethics laws, the open meetings law, the Public Information Act, and other laws to which Maryland agencies are subject.

The Office of the Assistant Attorney General supports the attainment of the goals and objectives for the Department. Performance measures/performance indicators of this program are therefore not presented.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00A00.03 OFFICE OF ASSISTANT ATTORNEY GENERAL — OFFICE OF THE SECRETARY

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	16.00	14.00	14.00
01 Salaries, Wages and Fringe Benefits	1,284,808	1,240,329	1,230,286
03 Communication.....	6,895	7,205	8,374
04 Travel.....	2,443	9,067	9,199
06 Fuel and Utilities.....	10,617	9,888	10,617
07 Motor Vehicle Operation and Maintenance	13,350	14,360	13,200
08 Contractual Services	21,038	13,153	17,764
09 Supplies and Materials	7,822	8,536	6,956
10 Equipment—Replacement.....	22,536		
13 Fixed Charges	79,391	96,205	100,414
Total Operating Expenses.....	164,092	158,414	166,524
Total Expenditure	1,448,900	1,398,743	1,396,810
Original General Fund Appropriation.....	105,795	88,934	
Transfer of General Fund Appropriation.....	703		
Total General Fund Appropriation.....	106,498	88,934	
Less: General Fund Reversion/Reduction.....	3,000		
Net General Fund Expenditure.....	103,498	88,934	88,913
Special Fund Expenditure.....	1,343,004	1,307,411	1,305,499
Federal Fund Expenditure.....	2,398	2,398	2,398
Total Expenditure	1,448,900	1,398,743	1,396,810

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	133,226	129,695	129,506
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	105,829	103,024	102,874
T00310 Economic Development Opportunity Program	146,790	142,900	142,690
T00311 Maryland Enterprise Fund (MEF).....	76,282	74,260	74,152
T00312 Maryland Economic Adjustment Fund (MEAF)		149,829	149,610
T00324 Maryland Economic Development Assistance Authority and Fund.....	726,968	707,703	706,667
T00325 Maryland Competitive Advantage Financing Fund..	153,909		
Total	1,343,004	1,307,411	1,305,499

Federal Fund Income:

45.025 Promotion to the Arts—Partnership Agreements.....	2,398	2,398	2,398
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00B00.01 OFFICE OF ADMINISTRATION

PROGRAM DESCRIPTION

The Division of Administration and Information Technology provides administrative and support services for the Department including contracts & procurement, human resources, general services, budget & finance and information technology services.

MISSION

To provide cost effective and proactive administrative services in a centralized location using a highly technical and specialized staff in support of the Department's programs (internal customers). The Division serves as the primary representative of the Department to other state administrative agencies, e.g. Departments of Budget and Management, General Services and Comptroller of the Treasury (external customers) involving the development and implementation of statewide administrative policies and procedures and the communication of essential departmental information.

The Division of Administration and Information Technology supports the attainment of the goals and objectives of the Department.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF ADMINISTRATION AND INFORMATION TECHNOLOGY

T00B00.01 OFFICE OF ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	40.00	38.00	38.00
Number of Contractual Positions	1.75	2.50	2.50
01 Salaries, Wages and Fringe Benefits	2,572,512	2,786,234	2,746,715
02 Technical and Special Fees	63,449	84,742	103,231
03 Communication	80,278	92,679	108,850
04 Travel	1,925	5,204	4,498
06 Fuel and Utilities	24,662	20,510	24,662
07 Motor Vehicle Operation and Maintenance	46,896	46,456	58,170
08 Contractual Services	337,643	150,334	162,926
09 Supplies and Materials	33,589	48,180	39,319
10 Equipment—Replacement	65,409		
11 Equipment—Additional	2,662		
13 Fixed Charges	177,137	219,343	241,280
Total Operating Expenses	770,201	582,706	639,705
Total Expenditure	3,406,162	3,453,682	3,489,651
Original General Fund Appropriation	2,920,920	2,815,212	
Transfer of General Fund Appropriation		40,308	
Total General Fund Appropriation	2,920,920	2,855,520	
Less: General Fund Reversion/Reduction	53,769		
Net General Fund Expenditure	2,867,151	2,855,520	2,865,831
Special Fund Expenditure	503,599	562,750	588,408
Federal Fund Expenditure	35,412	35,412	35,412
Total Expenditure	3,406,162	3,453,682	3,489,651

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	87,122	97,412	101,854
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	50,360	56,275	58,841
T00310 Economic Development Opportunity Program	104,748	97,412	101,854
T00311 Maryland Enterprise Fund (MEF)	104,748	136,355	142,570
T00312 Maryland Economic Adjustment Fund (MEAF)		38,942	40,718
T00324 Maryland Economic Development Assistance Authority and Fund	104,748	136,354	142,571
T00325 Maryland Competitive Advantage Financing Fund	51,873		
Total	503,599	562,750	588,408

Federal Fund Income:

45.025 Promotion to the Arts—Partnership Agreements	35,412	35,412	35,412
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00C00.01 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

PROGRAM DESCRIPTION

The Division of Economic Policy, Research and Legislative Affairs is comprised of research economists, tax policy specialists, urban planners and public policy professionals. The Division ties together the related functions of government relations, policy development, research and economic analysis. The new Division maintains ongoing relationships with Maryland's General Assembly members, keeps abreast of emerging issues in economic development and conducts economic modeling and analysis.

MISSION

To provide timely and accurate analysis of Maryland's economy and business policy issues and legislative initiatives for the Department of Business and Economic Development, the Governor's Office and other government agencies.

KEY GOALS AND OBJECTIVES

- Goal 1.** In FY 2005, EPRLA will continue to advocate policies that benefit Maryland's economy and business community.
- Objective 1.1** Develop and maintain working relationships with economic development stakeholders.
 - Objective 1.2** Expand staff awareness of public policy agenda.
 - Objective 1.3** Increase the policy alternatives that enhance Maryland's business climate.
 - Objective 1.4** Increase the number of DBED's public policy partners in the business community.
 - Objective 1.5** Continue to improve the policy environment and provide the infrastructure conducive to the growth and competitiveness of technology-based companies.
- Goal 2.** In FY 2005, EPRLA will continue to support the Department's in-state, national and international business development activities
- Objective 2.1** Produce accurate and timely measurement of cost savings and tax credits to businesses seeking to locate or expand in Maryland, using DBED's Resource Allocation Model (RAM) and other tax analysis models.
 - Objective 2.2** Compare Maryland's business climate with that of competing states, and highlight Maryland's comparative advantages over other locations.
- Goal 3.** In FY 2005, EPRLA will continue to respond to the Governor, Legislature, and public on time, 100 % of the time.
- Objective 3.2** Conduct on-going and ad-hoc analysis and reporting of the State's economy including labor market trends, industry sector analysis, and various economic indicators.
 - Objective 3.3** Create effective partnerships by collaborating with and providing policy analysis and staff support to study committees, work groups, and task forces.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

T00C00.01 DIVISION OF ECONOMIC POLICY, RESEARCH AND LEGISLATIVE AFFAIRS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	15.00	15.00	15.00
Number of Contractual Positions.....	1.00	.50	.50
01 Salaries, Wages and Fringe Benefits.....	<u>1,145,229</u>	<u>1,104,260</u>	<u>1,133,714</u>
02 Technical and Special Fees.....	<u>58,114</u>	<u>31,248</u>	<u>30,747</u>
03 Communication.....	24,094	29,781	27,516
04 Travel.....	10,977	14,739	13,267
06 Fuel and Utilities.....	8,235	9,419	8,235
07 Motor Vehicle Operation and Maintenance	16,627	11,796	6,096
08 Contractual Services.....	83,814	63,444	52,537
09 Supplies and Materials.....	18,392	13,462	18,392
10 Equipment—Replacement.....	10,120	1,925	
11 Equipment—Additional.....	1,112		
12 Grants, Subsidies and Contributions.....	41,000	12,476	
13 Fixed Charges.....	<u>82,478</u>	<u>97,012</u>	110,497
Total Operating Expenses.....	<u>296,849</u>	<u>254,054</u>	<u>236,540</u>
Total Expenditure.....	<u>1,500,192</u>	<u>1,389,562</u>	<u>1,401,001</u>
Net General Fund Expenditure.....	1,383,706	1,241,493	1,243,160
Special Fund Expenditure.....	107,937	139,520	149,292
Federal Fund Expenditure.....	8,549	8,549	8,549
Total Expenditure.....	<u>1,500,192</u>	<u>1,389,562</u>	<u>1,401,001</u>

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	18,673	24,151	25,842
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	10,794	13,952	14,930
T00310 Economic Development Opportunity Program.....	22,451	24,151	25,842
T00311 Maryland Enterprise Fund (MEF).....	22,450	33,805	36,174
T00312 Maryland Economic Adjustment Fund (MEAF)		9,655	10,331
T00324 Maryland Economic Development Assistance Authority and Fund.....	22,451	33,806	36,173
T00325 Maryland Competitive Advantage Financing Fund..	11,118		
Total	<u>107,937</u>	<u>139,520</u>	<u>149,292</u>

Federal Fund Income:

45.025 Promotion to the Arts—Partnership Agreements.....	8,549	8,549	8,549
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00E00.01 DIVISION OF BUSINESS DEVELOPMENT - DIVISION OF BUSINESS DEVELOPMENT

PROGRAM DESCRIPTION

The division provides site selection assistance to foreign and domestic firms, produces market data and economic studies and promotes international trade opportunities to Maryland firms.

MISSION

The Division of Business Development markets the assets of the State of Maryland and builds relationships with chief business decision-makers to strengthen the State's economy for the benefit of all Marylanders. The purpose of this activity is to attract businesses in target industry sectors to locate in Maryland, to expand/retain existing Maryland companies, and to promote the growth of companies through international trade of their products and services.

GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Influence businesses in targeted industry sectors to invest in Maryland.

Objective 1.1 Develop and maintain a pipeline of at least 200 projects resulting in at least 40 business location investment decisions to Maryland in fiscal year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of call missions conducted	30	61	56	60
Outputs: Number of prospect visits in Maryland	80	127	112	120
Number of business location projects in the pipeline	284	308	250	250
Number of business location investment decisions to Maryland	42	36	40	44

Objective 1.2 Promote export efforts of Maryland businesses and increase the dollar value of export sales to \$100 million from Maryland companies in fiscal year 2005.

	2002	2003	2004	2005
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of Maryland companies assisted by DBD that export goods or services	59	56	70	80
Outcomes: Export sale estimated value for Maryland companies assisted by DBD (\$ millions)	\$26	\$24	\$75	\$100

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

DIVISION OF BUSINESS DEVELOPMENT

T00E00.01 DIVISION OF BUSINESS DEVELOPMENT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	52.50	52.00	52.00
Number of Contractual Positions	5.00	5.00	2.00
01 Salaries, Wages and Fringe Benefits	3,681,249	3,652,459	3,787,358
02 Technical and Special Fees	131,834	192,157	109,366
03 Communication	89,532	77,074	82,868
04 Travel	315,625	302,433	438,801
06 Fuel and Utilities	40,254	35,741	40,254
07 Motor Vehicle Operation and Maintenance	87,337	50,322	45,005
08 Contractual Services	3,152,117	2,768,754	2,710,862
09 Supplies and Materials	105,416	151,224	110,907
10 Equipment—Replacement	50,770		
11 Equipment—Additional	10,311		
12 Grants, Subsidies and Contributions	539,882	264,800	464,799
13 Fixed Charges	324,396	396,587	429,176
Total Operating Expenses	4,715,640	4,046,935	4,322,672
Total Expenditure	8,528,723	7,891,551	8,219,396
Original General Fund Appropriation	8,203,332	7,770,647	
Transfer of General Fund Appropriation	-294,982	-714,925	
Total General Fund Appropriation	7,908,350	7,055,722	
Less: General Fund Reversion/Reduction	295,041		
Net General Fund Expenditure	7,613,309	7,055,722	7,383,567
Special Fund Expenditure	567,414	487,829	487,829
Reimbursable Fund Expenditure	348,000	348,000	348,000
Total Expenditure	8,528,723	7,891,551	8,219,396

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	98,161	84,443	84,443
T00305 Maryland Small Business Development Financing Authority(MSBDFA)	56,741	48,783	48,783
T00310 Economic Development Opportunity Program	118,022	84,443	84,443
T00311 Maryland Enterprise Fund (MEF)	118,022	118,201	118,201
T00312 Maryland Economic Adjustment Fund (MEAF)		33,758	33,758
T00324 Maryland Economic Development Assistance Authority and Fund	118,022	118,201	118,201
T00325 Maryland Competitive Advantage Financing Fund	58,446		
Total	567,414	487,829	487,829

Reimbursable Fund Income:

J00A01 Department of Transportation	35,000	35,000	35,000
J00D00 DOT-Maryland Port Administration	313,000	313,000	313,000
Total	348,000	348,000	348,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.01 ASSISTANT SECRETARY FOR FINANCING PROGRAMS – DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The division administers incentive programs, provides access to capital for companies and infrastructure assistance to local government resulting in job creation, retention and capital investment to the State.

MISSION

To promote economic development by providing:

- Access to capital markets
- Assistance with the funding of local jurisdictions' economic development efforts
- Employment opportunities through the attraction, creation, expansion and retention of new business
- Incentives that encourage continued capital investment

See constituent programs of this Assistant Secretariat pertinent for goals, objectives, and performance measures.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF FINANCING PROGRAMS

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	44.00	41.00	41.00
Total Number of Contractual Positions.....	4.00	.50	2.50
Salaries, Wages and Fringe Benefits.....	2,922,225	2,866,312	3,010,614
Technical and Special Fees.....	243,375	63,729	166,376
Operating Expenses.....	73,042,107	53,045,583	42,324,142
Total General Fund Appropriation.....	16,880,000	6,725,000	
Less: General Fund Reversion/Reduction.....	513,255		
Net General Fund Expenditure.....	16,366,745	6,725,000	10,550,000
Special Fund Expenditure.....	59,840,962	49,250,624	34,951,132
Total Expenditure.....	76,207,707	55,975,624	45,501,132

T00F00.01 ASSISTANT SECRETARY FOR FINANCING PROGRAMS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	17.00	15.00	15.00
Number of Contractual Positions.....	.50		2.00
01 Salaries, Wages and Fringe Benefits.....	1,118,626	1,091,399	1,062,833
02 Technical and Special Fees.....	23,387	7,000	108,325
03 Communication.....	12,021	28,559	31,003
04 Travel.....	10,344	20,246	20,072
06 Fuel and Utilities.....	10,418	9,850	10,450
07 Motor Vehicle Operation and Maintenance.....	11,225	18,747	11,436
08 Contractual Services.....	188,915	35,505	61,371
09 Supplies and Materials.....	4,535	3,510	2,800
10 Equipment—Replacement.....	35,997	8,865	2,091
11 Equipment—Additional.....	2,437		
13 Fixed Charges.....	76,839	96,095	106,637
Total Operating Expenses.....	352,731	221,377	245,860
Total Expenditure.....	1,494,744	1,319,776	1,417,018
Special Fund Expenditure.....	1,494,744	1,319,776	1,417,018

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA).....	258,587	228,453	245,286
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	149,474	131,978	141,702
T00310 Economic Development Opportunity Program.....	310,906	228,453	245,286
T00311 Maryland Enterprise Fund (MEF).....	310,906	319,782	343,342
T00312 Maryland Economic Adjustment Fund (MEAF).....		91,328	98,058
T00324 Maryland Economic Development Assistance Authority and Fund.....	310,906	319,782	343,344
T00325 Maryland Competitive Advantage Financing Fund..	153,965		
Total.....	1,494,744	1,319,776	1,417,018

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.03 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY – DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The Maryland Small Business Development Financing Authority (MSBDFA) was established to provide financing incentives to create and expand small businesses with a focus on those owned by socially or economically disadvantaged persons in the State of Maryland. The program offers a variety of incentives in the form of loans and guarantees all with the primary goal of providing access to capital resulting in the creation and retention of jobs.

The Department has contracted with Meridian Management Group, Inc. (MMG) to oversee the marketing and monitoring of the MSBDFA program and its clients.

MISSION

The Maryland Small Business Development Financing Authority's (MSBDFA) mission is to support the State's overall economy by promoting the viability of small businesses, particularly for those owned by socially or economically disadvantaged citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. MSBDFA transactions will produce economic impact including the creation and retention of jobs.

Objective 1.1 A minimum of 250 new jobs is projected to be created and a minimum of 300 jobs are projected to be retained with fiscal year 2005's MSBDFA transaction approvals.

	2002	2003	2004	2005
Performance Measures:	Actual	Actual	Estimated	Estimated
Outputs: Number of MSBDFA transactions approved	35	46	20	20
Number of jobs projected to be created	395	396	250	250
Number of jobs projected to be retained	970	803	300	300

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.03 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
03 Communication.....		13,852	14,341
08 Contractual Services.....	1,237,620	1,240,032	1,482,443
Total Operating Expenses.....	1,237,620	1,253,884	1,496,784
Total Expenditure.....	1,237,620	1,253,884	1,496,784
Special Fund Expenditure.....	1,237,620	1,253,884	1,496,784

Special Fund Income:

T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	1,237,620	1,253,884	1,496,784

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 CONSOLIDATED OPERATIONS FUND – DIVISION OF FINANCING PROGRAMS

PROGRAM DESCRIPTION

The Consolidated Operations fund includes Maryland Economic Development Assistance Authority and Fund (MEDAAF), Maryland Industrial Development Financing Authority (MIDFA), Smart Growth Economic Development Infrastructure Fund (One Maryland), Economic Development Opportunities Fund (Sunny Day), Community Development Block Grants (CDBG) and Maryland Economic Assistance Fund (MEAF).

These are multi-purpose programs that provide incentives, access to capital, and assistance to local governments resulting in job creation, retention and capital investment to the State.

MISSION

The Division of Financing Program's Consolidated Operations Group administers a variety of capital and business assistance programs for businesses and jurisdictions in Maryland. In doing so, the Division seeks to:

1. Create new and retain existing jobs for Maryland citizens,
2. Increase levels of private investment,
3. Promote the local economic development efforts of jurisdictions, and
4. Promote the viability of small to middle-market businesses with private capital limitations.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The Consolidated Operations Programs' transactions will increase new jobs and retain existing jobs.

Objective 1.1 A minimum of 1,500 new jobs is projected to be created and a minimum of 2,500 jobs are projected to be retained with fiscal year 2005's approvals.

	2002	2003	2004	2005
Performance Measures:	Actual	Actual	Estimated	Estimated
Outputs: Number of new jobs projected to be created	2,808	3,186	1,500	2,500
Number of jobs projected to be retained	5,371	5,469	2,500	4,500

Objective 1.2 A minimum of \$250,000,000 of projected Total Project Costs (Capital Investment) will be reported with fiscal year 2005's approvals.

	2002	2003	2004	2005
Performance Measures:	Actual	Actual	Estimated	Estimated
Outputs: Dollar Amount of Total Project Costs (Capital Investment) anticipated for projects approved (in thousands)	\$251,445	\$497,038 ¹	\$250,000	\$400,00

Goal 2. Promote the economic development efforts of local jurisdictions.

Objective 2.1 Approve 25 financing incentives in fiscal year 2005.

	2002	2003	2004	2005
Performance Measures:	Actual	Actual	Estimated	Estimated
Outputs: Number of sites approved for Brownfields Revitalization Incentive Program incentives.	12	12	5	5 ²
Number of financing incentives approved to assist local economic efforts	*	23	20	20

Note: * New performance measure for which data is not available

¹ Includes investments in three large site development projects.

² Five (5) sites is the normal range of anticipated requests; higher number of requests in the prior years due to the fact that this was a new program and there were backlog of sites waiting to utilize the assistance.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.05 CONSOLIDATED OPERATIONS — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	21.00	19.00	19.00
Number of Contractual Positions	3.00		
01 Salaries, Wages and Fringe Benefits	1,327,697	1,323,782	1,385,738
02 Technical and Special Fees	162,129	1,483	2,700
03 Communication	18,453	24,346	28,450
04 Travel	16,716	20,764	20,129
06 Fuel and Utilities	10,972	9,350	11,000
07 Motor Vehicle Operation and Maintenance	22,112	22,779	20,295
08 Contractual Services	202,720	286,330	409,400
09 Supplies and Materials	9,874	31,280	30,800
10 Equipment—Replacement	37,629	9,994	838
11 Equipment—Additional	4,327		
12 Grants, Subsidies and Contributions	2,350		
13 Fixed Charges	86,640	87,511	112,615
Total Operating Expenses	411,793	492,354	633,527
Total Expenditure	1,901,619	1,817,619	2,021,965
Special Fund Expenditure	1,901,619	1,817,619	2,021,965

Special Fund Income:

T00304 Maryland Industrial Development Financing Authority (MIDFA)	533,798	445,055	550,451
T00310 Economic Development Opportunity Program	486,227	557,340	515,367
T00312 Maryland Economic Adjustment Fund (MEAF)	102,374	237,439	195,607
T00324 Maryland Economic Development Assistance Authority and Fund	571,430	577,785	760,540
T00325 Maryland Competitive Advantage Financing Fund	207,790		
Total	1,901,619	1,817,619	2,021,965

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 INVESTMENT FINANCING GROUP – DIVISION OF FINANCIAL ASSISTANCE PROGRAMS

PROGRAM DESCRIPTION

The Investment Financing Group (IFG) is comprised of the Enterprise Fund and the Challenge Investment Program. The Enterprise Fund is an investment financing instrument which allows the Division to make investments in emerging high-technology businesses which are either located in, or relocating to, the State. Investments may be in the form of equity, convertible debt or limited partnership interests and venture capital investments. The Challenge Investment Program provides early stage technology companies with seed financing in the form of an investment tied to a contingent royalty repayment agreement. Investments are based on the market potential of the technology.

MISSION

The mission of the Investment Financing Group is to create, attract and retain emerging high-tech companies in Maryland and by providing early-stage capital to assist in the development of these businesses.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Assist in the creation and success of high technology firms within Maryland.

Objective 1.1 Approve at least 36 investments in fiscal year 2005

	2002	2003	2004	2005
Performance Measures:	Actual	Actual	Estimated	Estimated
Outputs: The number of Challenge Investments approved	31	19	12	20
The number of Enterprise Investments approved	16	16	10	16

Objective 1.2 The active IFG portfolio of technology investments will consist, at minimum, of 150 investments at the end of fiscal year 2005.

	2002	2003	2004	2005
Performance Measures:	Actual	Actual	Estimated	Estimated
Outputs: The number of technology investments in the active IFG portfolio at the end of the fiscal year	154	165	150	160

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.08 MARYLAND ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS—BUSINESS ASSISTANCE — DIVISION OF FINANCING PROGRAMS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	6.00	7.00	7.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	475,902	451,131	562,043
02 Technical and Special Fees.....	57,859	55,246	55,351
03 Communication.....	13,329	15,404	14,997
04 Travel.....	26,357	32,507	26,697
06 Fuel and Utilities.....	2,741	2,600	2,800
07 Motor Vehicle Operation and Maintenance	2,382	3,460	7,215
08 Contractual Services.....	308,111	257,990	286,880
09 Supplies and Materials.....	4,392	7,875	4,675
10 Equipment—Replacement.....	12,253	4,349	419
11 Equipment—Additional.....	1,082		
12 Grants, Subsidies and Contributions.....	2,815,250		
13 Fixed Charges.....	21,545	28,783	29,288
Total Operating Expenses.....	3,207,442	352,968	372,971
Total Expenditure.....	3,741,203	859,345	990,365
Special Fund Expenditure.....	3,741,203	859,345	990,365
Special Fund Income:			
T00311 Maryland Enterprise Fund (MEF).....	3,741,203	859,345	990,365

T00F00.09 MARYLAND SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY—BUSINESS ASSISTANCE — DIVISION OF FINANCING PROGRAMS

Program Description:

This program provides funds for the Department's financing programs targeted to socially and economically disadvantaged persons. The Maryland Small Business Development Financing Authority includes: the Contract Financing, Long-Term Guaranty, Surety Bonding and Equity Participation Investment Programs.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....	12,266,561	18,725,000	18,475,000
Total Operating Expenses.....	12,266,561	18,725,000	18,475,000
Total Expenditure.....	12,266,561	18,725,000	18,475,000
Total General Fund Appropriation.....	2,080,000	2,225,000	
Less: General Fund Reversion/Reduction.....	171,085		
Net General Fund Expenditure.....	1,908,915	2,225,000	1,750,000
Special Fund Expenditure.....	10,357,646	16,500,000	16,725,000
Total Expenditure.....	12,266,561	18,725,000	18,475,000
Special Fund Income:			
T00305 Maryland Small Business Development Financing Authority(MSBDFA).....	10,357,646	16,500,000	16,725,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.16 ECONOMIC DEVELOPMENT OPPORTUNITY FUND—DIVISION OF FINANCING PROGRAMS

Program Description:

This account receives funds by budget amendment from the Economic Development Opportunities Fund of the State Reserve Fund and makes grants and loan payments to approved recipients.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	1,775,000		
14 Land and Structures.....	11,500,000		
Total Operating Expenses.....	<u>13,275,000</u>		
Total Expenditure.....	<u>13,275,000</u>		
Special Fund Expenditure.....	<u>13,275,000</u>		
 Special Fund Income:			
T00310 Economic Development Opportunity Program.....	<u>13,275,000</u>		

T00F00.17 INVESTMENT FINANCE GROUP—BUSINESS ASSISTANCE—DIVISION OF FINANCING PROGRAMS

Program Description:

This program provides funds for the Enterprise Investment Fund that makes direct equity investments in start-up companies developing innovative technologies.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	40,000		
14 Land and Structures.....	6,288,915	5,000,000	8,500,000
Total Operating Expenses.....	<u>6,328,915</u>	<u>5,000,000</u>	<u>8,500,000</u>
Total Expenditure.....	<u>6,328,915</u>	<u>5,000,000</u>	<u>8,500,000</u>
Total General Fund Appropriation.....	4,500,000	4,500,000	
Less: General Fund Reversion/Reduction.....	171,085		
Net General Fund Expenditure.....	4,328,915	4,500,000	8,500,000
Special Fund Expenditure.....	2,000,000	500,000	
Total Expenditure.....	<u>6,328,915</u>	<u>5,000,000</u>	<u>8,500,000</u>
 Special Fund Income:			
T00311 Maryland Enterprise Fund (MEF).....	<u>2,000,000</u>	<u>500,000</u>	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.21 MARYLAND ECONOMIC ADJUSTMENT FUND-BUSINESS ASSISTANCE—DIVISION OF FINANCING PROGRAMS

Program Description:

This program assists in the funding of projects to address economic adjustment problems resulting from closure or downsizing of defense facilities.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	50,000		
14 Land and Structures.....	275,000	1,000,000	850,000
Total Operating Expenses.....	<u>325,000</u>	<u>1,000,000</u>	<u>850,000</u>
Total Expenditure	<u><u>325,000</u></u>	<u><u>1,000,000</u></u>	<u><u>850,000</u></u>
Net General Fund Expenditure.....			300,000
Special Fund Expenditure.....	<u>325,000</u>	<u>1,000,000</u>	<u>550,000</u>
Total Expenditure	<u><u>325,000</u></u>	<u><u>1,000,000</u></u>	<u><u>850,000</u></u>
 Special Fund Income:			
T00312 Maryland Economic Adjustment Fund (MEAF)	325,000	1,000,000	550,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.23 MARYLAND ECONOMIC DEVELOPMENT ASSISTANCE AUTHORITY AND FUND—CAPITAL APPROPRIATION—DIVISION OF FINANCING PROGRAMS

Program Description:

This capital appropriation provides funds for the Maryland Economic Development Assistance Fund, which will make loans for major economic development projects.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	11,665,288		
14 Land and Structures.....	15,542,837	25,500,000	11,750,000
Total Operating Expenses.....	<u>27,208,125</u>	<u>25,500,000</u>	<u>11,750,000</u>
Total Expenditure	<u>27,208,125</u>	<u>25,500,000</u>	<u>11,750,000</u>
Net General Fund Expenditure.....	2,000,000		
Special Fund Expenditure.....	25,208,125	25,500,000	11,750,000
Total Expenditure	<u>27,208,125</u>	<u>25,500,000</u>	<u>11,750,000</u>

Special Fund Income:

T00324 Maryland Economic Development Assistance Authority and Fund.....	25,208,125	25,500,000	11,750,000
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T00F00.24 MARYLAND COMPETITIVE ADVANTAGE FINANCING FUND—BUSINESS ASSISTANCE—DIVISION OF FINANCING PROGRAMS

Program Description:

This program provides funds for the Maryland Competitive Advantage Loan Program, which will make loans to small and minority-owned businesses.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....	728,920		
Total Operating Expenses.....	<u>728,920</u>		
Total Expenditure	<u>728,920</u>		
Total General Fund Appropriation.....	800,000		
Less: General Fund Reversion/Reduction.....	<u>171,085</u>		
Net General Fund Expenditure.....	628,915		
Special Fund Expenditure.....	100,005		
Total Expenditure	<u>728,920</u>		

Special Fund Income:

T00325 Maryland Competitive Advantage Financing Fund..	100,005		
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00F00.25 SMART GROWTH ECONOMIC DEVELOPMENT INFRASTRUCTURE—CAPITAL APPROPRIATION—DIVISION OF FINANCING PROGRAMS

Program Description:

Through this fund, the State provides loans to jurisdictions defined as economically distressed, which can be re-loaned to businesses locating or expanding in those areas. Funds may be used for site preparation, construction of shell buildings, infrastructure and other capital development. A distressed jurisdiction is one that has experienced unemployment greater than 150% of the State average.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
14 Land and Structures.....	7,700,000	500,000	
Total Operating Expenses.....	<u>7,700,000</u>	<u>500,000</u>	
Total Expenditure	<u>7,700,000</u>	<u>500,000</u>	
Net General Fund Expenditure.....	7,500,000		
Special Fund Expenditure.....	200,000	500,000	
Total Expenditure	<u>7,700,000</u>	<u>500,000</u>	

Special Fund Income:

T00326 Smart Growth Economic Development Infrastructure Fund	200,000	500,000	
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DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.01 ASSISTANT SECRETARY AND ADMINISTRATION – DIVISION OF TOURISM, FILM AND THE ARTS

MISSION

To promote economic development of Maryland by enhancing the attractiveness of cultural activities, historical sites, recreational centers and sites for film and television productions.

VISION

Maryland is recognized as an outstanding destination for tourism and film production as well as for being a state in which the arts thrive. We are one of the top destination states, one of the top states for the production of films and are recognized for the vitality of its artistic and cultural assets.

KEY GOAL

Goal 1. To support the units of the division so that they achieve their stated goals and objectives.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF TOURISM, FILM AND THE ARTS

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	70.00	68.00	68.00
Total Number of Contractual Positions.....	25.50	23.20	22.10
Salaries, Wages and Fringe Benefits.....	4,172,449	3,862,403	4,049,220
Technical and Special Fees.....	855,598	691,351	695,403
Operating Expenses.....	23,920,242	20,564,842	23,044,168
Original General Fund Appropriation.....	29,686,177	25,055,736	
Transfer/Reduction.....	-151,570	-1,077,695	
Total General Fund Appropriation.....	29,534,607	23,978,041	
Less: General Fund Reversion/Reduction.....	2,494,483		
Net General Fund Expenditure.....	27,040,124	23,978,041	26,641,522
Special Fund Expenditure.....	1,297,751	601,507	600,000
Federal Fund Expenditure.....	510,414	489,048	497,269
Reimbursable Fund Expenditure.....	100,000	50,000	50,000
Total Expenditure.....	28,948,289	25,118,596	27,788,791

T00G00.01 ASSISTANT SECRETARY AND ADMINISTRATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions.....	8.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits.....	580,728	552,492	525,528
03 Communication.....	10,471	12,793	4,171
04 Travel.....	7,027	1,832	9,137
06 Fuel and Utilities.....	2,435	2,268	2,435
07 Motor Vehicle Operation and Maintenance.....	7,190	5,916	3,526
08 Contractual Services.....	23,586	14,499	52,871
09 Supplies and Materials.....	5,364	10,868	5,123
10 Equipment—Replacement.....	18,426		
11 Equipment—Additional.....	16,553		
12 Grants, Subsidies and Contributions.....	450,000		
13 Fixed Charges.....	28,789	22,427	23,330
Total Operating Expenses.....	569,841	70,603	100,593
Total Expenditure.....	1,150,569	623,095	626,121
Total General Fund Appropriation.....	1,156,142	623,095	
Less: General Fund Reversion/Reduction.....	5,573		
Net General Fund Expenditure.....	1,150,569	623,095	626,121

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.02 OFFICE OF TOURISM DEVELOPMENT – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

The Maryland Office of Tourism Development is created and organized in Article 83A of the Annotated Code. The Office develops packages, promotes and delivers the resources of Maryland to a buying tourist audience for specific revenue benefits to be derived by the State.

MISSION

The Office of Tourism Development's (OTD) mission is to promote Maryland's attractions, accommodations, and other visitor services; to provide resident and non-resident visitors with information and other services to ensure a positive trip experience; and, to generally position Maryland as a competitive tourism destination worldwide. OTD promotes the economic development of the State by increased tourism activity and increased State revenues.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To influence managed growth of Maryland tourism by focusing on increasing expenditures by travelers to the State of Maryland.

Objective 1.1 Increase total travel expenditures¹, length of stay, and average visitor spending² in the State of Maryland.

Performance Measures	CY2002 Actual	CY2003 Actual	CY2004 Estimated ¹	CY2005 Estimated ¹
Outcomes: Total travel expenditures (\$billion)	\$8.5	\$8.7	\$9.2	\$9.8
Length of stay	2.8	2.5	2.5	2.5
Average visitor spending	\$337	\$312	\$312	\$312

Objective 1.2 Assist tourism growth in State of Maryland by utilizing various tourism promotion sources – a combination of welcome center, literature distribution, and web site service.

Performance Measures	FY2002 Actual	FY2003 Actual	FY2004 Estimated	FY2005 Estimated
Outcomes: Welcome Center visitors	2,252,191	2,098,793	2,140,769	2,183,584
Number of unique web users	540,910	628,793	691,672	760,839
Consumer advertising responses	258,820	226,825	231,361	235,988
Outputs: Literature distribution	1,876,297	1,768,408	2,122,090	2,164,532
Travel media exposure (\$million)	\$18.2	\$23.0	\$16.0	\$16.0
Advertising conversion rate	62%	62%	62%	62%

Goal 2. To contribute to the state's economy by increasing tax revenue and increasing jobs generated by traveler spending to the State of Maryland.

Objective 2. Increase state and local tax revenue in the State of Maryland in 2005 from \$785.8 Million in 2004.

Performance Measures	CY2002 Actual	CY2003 Actual	CY2004 Estimated ¹	CY2005 Estimated ¹
Outcome: State & Local Tax Revenue as measured by the economic impact report produced by TIA. (\$ million)	\$721.8	\$742.7	\$785.8	\$835.3

¹ Direct total travel expenditures as measured by the economic impact report produced by Travel Industry Association of America (TIA), nationally recognized

² Length of stay and average visitor spending as measured by Travel Scope Data produced by TIA.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.02 OFFICE OF TOURISM DEVELOPMENT — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	41.00	43.00	43.00
Number of Contractual Positions	23.50	21.20	20.10
01 Salaries, Wages and Fringe Benefits	2,337,121	2,119,664	2,375,919
02 Technical and Special Fees	644,886	539,160	506,346
03 Communication	706,797	437,636	468,606
04 Travel	191,910	183,600	178,139
06 Fuel and Utilities	38,027	34,489	38,027
07 Motor Vehicle Operation and Maintenance	46,006	33,574	30,928
08 Contractual Services	1,257,458	1,841,551	2,174,331
09 Supplies and Materials	71,331	58,729	58,540
10 Equipment—Replacement	46,191		
11 Equipment—Additional	12,190	12,000	6,000
12 Grants, Subsidies and Contributions	759,592	425,316	546,978
13 Fixed Charges	164,937	196,057	190,010
Total Operating Expenses	3,294,439	3,222,952	3,691,559
Total Expenditure	6,276,446	5,881,776	6,573,824
Original General Fund Appropriation	6,666,300	6,405,135	
Transfer of General Fund Appropriation	-75,785	-573,359	
Total General Fund Appropriation	6,590,515	5,831,776	
Less: General Fund Reversion/Reduction	364,069		
Net General Fund Expenditure	6,226,446	5,831,776	6,523,824
Reimbursable Fund Expenditure	50,000	50,000	50,000
Total Expenditure	6,276,446	5,881,776	6,573,824
Reimbursable Fund Income:			
J00100 DOT-State Aviation Administration	50,000	50,000	50,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.03 MARYLAND TOURISM DEVELOPMENT BOARD – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

The Maryland Tourism Development Board was created by HB 1590 to advise and implement state tourism marketing and development programs through the Office of Tourism Development in order to stimulate and promote travel and tourism in Maryland.

The Maryland Tourism Development Board shares the Mission, Vision, and Key Goals and Objectives of the Office of Tourism Development.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.03 MARYLAND TOURISM BOARD — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
04 Travel.....	1,372		
08 Contractual Services.....	6,354,721	4,897,549	6,400,000
09 Supplies and Materials.....	29,642		
12 Grants, Subsidies and Contributions.....	999,070	1,000,000	1,000,000
Total Operating Expenses.....	<u>7,384,805</u>	<u>5,897,549</u>	<u>7,400,000</u>
Total Expenditure.....	<u>7,384,805</u>	<u>5,897,549</u>	<u>7,400,000</u>
Original General Fund Appropriation.....	8,455,346	6,000,000	
Transfer of General Fund Appropriation.....		-502,451	
Total General Fund Appropriation.....	<u>8,455,346</u>	<u>5,497,549</u>	
Less: General Fund Reversion/Reduction.....	2,113,836		
Net General Fund Expenditure.....	6,341,510	5,497,549	7,000,000
Special Fund Expenditure.....	1,043,295	400,000	400,000
Total Expenditure.....	<u>7,384,805</u>	<u>5,897,549</u>	<u>7,400,000</u>
Special Fund Income:			
T00319 Tourism Board Revolving Fund.....	1,043,295	400,000	400,000

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.004 MARYLAND FILM OFFICE – DIVISION OF TOURISM, FILM AND THE ARTS

Section 4 of Article 83A establishes the Maryland Film Office to attract feature film, television, commercial and video production companies to Maryland.

MISSION

The Maryland Film Office's (MFO) mission is to increase economic development with enhanced direct expenditures from the attraction of feature film, television and commercial production companies to the state. Achievement of this mission is attained through effective marketing techniques and experienced staff serving the needs of the production companies.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. To promote and generate business activity for the State of Maryland from film, television, and other production activities.

Objective 1.1 To sustain business activity of estimated total direct expenditures in the State of Maryland in 2005 (\$49 million) to close to the 2003 totals (\$49.9 million).

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outcomes: Direct Expenditures (\$ Million)	\$36.4*	\$49.9*	\$40*	\$49*

*This figure has been recalculated based on the revised manner in which the Film Office is reporting direct expenditures in the state of Maryland by production companies (see change in reporting notes)

CHANGE IN REPORTING NOTE:

As a result of the review of our 2001 MFR data compilation processes, the MFO began working with the Office of Business & Research Analysis, DBED, to create a model to generate economic & fiscal impacts based on the standards for our industry.

The MFO concluded that, at this time, the most accurate measure of our impact on Maryland's economy is to track solely the direct expenditure figures and use the industry standard multiplier of 2.17. By using this method, the economic impact for FY 2003 would be \$108.3 million.

PERFORMANCE MEASURES/PERFORMANCE INDICATORS

Performance Measures	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Outputs:				
Feature Films:				
Photos sent/Photo scouts	31	36	28	35
Surveys	12	12	10	12
Productions	3	10	3	7
Film Days	110	218	80	150
National Television:				
Photos sent/Photo scouts	13	6	12	12
Surveys	5	4	5	5
Productions	2	6	3	3
Film Days	128	144	148	145
Other productions:				
Commercials	41	40	40	40
Documentaries	7	8	8	8
Industrials	6	7	7	7
Music Videos	<u>2</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total of Other Productions	56	56	56	56

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.04 MARYLAND FILM OFFICE — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	408,762	419,967	367,862
02 Technical and Special Fees	64,827	65,290	65,415
03 Communication	14,784	10,662	10,008
04 Travel	35,136	66,648	47,579
06 Fuel and Utilities	1,313	1,223	1,313
07 Motor Vehicle Operation and Maintenance	10,509	10,337	10,277
08 Contractual Services	567,304	321,851	395,870
09 Supplies and Materials	50,307	41,286	41,286
10 Equipment—Replacement	3,417		
11 Equipment—Additional	648		
12 Grants, Subsidies and Contributions	45,000		
13 Fixed Charges	13,678	16,059	16,365
Total Operating Expenses	742,096	468,066	522,698
Total Expenditure	1,215,685	953,323	955,975
Original General Fund Appropriation	1,249,832	993,472	
Transfer of General Fund Appropriation	-29,636	-40,149	
Total General Fund Appropriation	1,220,196	953,323	
Less: General Fund Reversion/Reduction	4,511		
Net General Fund Expenditure	1,215,685	953,323	955,975

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.05 MARYLAND STATE ARTS COUNCIL – DIVISION OF TOURISM, FILM AND THE ARTS

PROGRAM DESCRIPTION

The Maryland State Arts Council (MSAC) (established in sections 4-601 to 4-609 of Article 83A) supports the performing, visual and creative arts and provides grants to individual artists, arts organizations, and county arts councils, and promotes statewide awareness of arts resources and opportunities.

MISSION

The mission of the Maryland State Arts Council is to encourage and invest in the advancement of the arts for our citizens in order to contribute to the economy and cultural vitality of the state.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Contribute to the economy of the State of Maryland.

Objective 1.1 Increase gross sales by Maryland's non-profit arts industry by twelve percent over 2002 gross sales figure of \$898 million to \$1.0 billion in FY 2005.

	2002 Actual	2003 Actual*	2004 Estimated	2005 Estimated
Performance Measures				
Output: Gross Sales by MD Non-Profit Arts Industry (\$ millions)	\$898	\$833	\$950	\$1,000

Goal 2. Contribute to the tax revenues of the State of Maryland.

Objective 2.1 Increase state and local taxes paid by Maryland's non-profit arts industry by eight percent over the 2002 figure of \$32 million to \$34.6 million in FY 2005.

	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures				
Output: State & Local Taxes Paid by MD Non-Profit Arts Industry (\$ millions)	\$32.0	\$30.7	\$33.3	\$34.6
Grants to Organizations				
Matching Funds (\$millions)	\$125.0	\$122.7	\$130.0	\$135.0
Community Arts Development				
Matching Funds (\$ millions)	\$8.8	\$8.5	\$8.9	\$9.0
Artists in Education (Estimated)				
Children served through performances and residencies	220.2	268.2	220.5	260.0
Matching Funds (thousands)	\$555.8	\$595.5	\$565.5	\$570.0
Individual Artists Programs				
Number of Artists Participating	925	950	975	1000
Folklife Program				
Institutions Served	50	61	65	70

*Report from a number of grantees are still outstanding at this time. If data from the outstanding reports have significant impact on MFR outputs, they will be adjusted as necessary.

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00G00.05 MARYLAND STATE ARTS COUNCIL — DIVISION OF TOURISM, FILM AND THE ARTS

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	15.00	13.00	13.00
Number of Contractual Positions	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits	845,838	770,280	779,911
02 Technical and Special Fees	145,885	86,901	123,642
03 Communication	35,958	29,865	32,946
04 Travel	43,609	37,957	39,181
06 Fuel and Utilities	10,105	10,589	10,105
08 Contractual Services	283,356	249,212	249,921
09 Supplies and Materials	16,765	15,421	14,449
10 Equipment—Replacement	24,902		
11 Equipment—Additional	8,253		
12 Grants, Subsidies and Contributions	11,395,204	10,451,521	10,871,381
13 Fixed Charges	110,909	111,107	111,335
Total Operating Expenses	<u>11,929,061</u>	<u>10,905,672</u>	<u>11,329,318</u>
Total Expenditure	<u>12,920,784</u>	<u>11,762,853</u>	<u>12,232,871</u>
Original General Fund Appropriation	12,158,557	11,034,034	
Transfer of General Fund Appropriation	-46,149	38,264	
Total General Fund Appropriation	<u>12,112,408</u>	<u>11,072,298</u>	
Less: General Fund Reversion/Reduction	6,494		
Net General Fund Expenditure	12,105,914	11,072,298	11,535,602
Special Fund Expenditure	254,456	201,507	200,000
Federal Fund Expenditure	510,414	489,048	497,269
Reimbursable Fund Expenditure	50,000		
Total Expenditure	<u>12,920,784</u>	<u>11,762,853</u>	<u>12,232,871</u>
Special Fund Income:			
T00313 Artist in Education Local Sponsors (AIELS)	253,456	201,507	200,000
T00320 Cherry Adler Fund	1,000		
Total	<u>254,456</u>	<u>201,507</u>	<u>200,000</u>
Federal Fund Income:			
45.025 Promotion to the Arts—Partnership Agreements	478,414	489,048	497,269
45.026 Promotion of the Arts—Leadership Initiatives	32,000		
Total	<u>510,414</u>	<u>489,048</u>	<u>497,269</u>
Reimbursable Fund Income:			
S00A23 DHCD-Division of Historical and Cultural Programs	50,000		

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

SUMMARY OF DIVISION OF REGIONAL DEVELOPMENT

	2003 Actual	2004 Appropriation	2005 Allowance
Total Number of Authorized Positions.....	46.00	47.00	47.00
Total Number of Contractual Positions.....	6.00	6.00	4.50
Salaries, Wages and Fringe Benefits.....	3,393,983	3,122,026	3,517,670
Technical and Special Fees.....	326,729	286,546	247,197
Operating Expenses.....	9,753,731	8,086,033	7,146,777
Original General Fund Appropriation.....	13,858,461	12,155,263	
Transfer/Reduction.....	-151,570	-947,137	
Total General Fund Appropriation.....	13,706,891	11,208,126	
Less: General Fund Reversion/Reduction.....	445,349		
Net General Fund Expenditure.....	13,261,542	11,208,126	10,661,644
Special Fund Expenditure.....		241,479	250,000
Reimbursable Fund Expenditure.....	212,901	45,000	
Total Expenditure.....	<u>13,474,443</u>	<u>11,494,605</u>	<u>10,911,644</u>

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00I00.01 DIVISION OF REGIONAL DEVELOPMENT

PROGRAM DESCRIPTION

The Division of Regional Development consists of three major functions: Regional Operations, Small and Minority Business Initiatives and Military and Federal Affairs. The Division supports the economic health and growth of communities by providing assistance designed to improve the quality, productivity, and competitive position of new and existing Maryland businesses, ensure continued Federal investments, and improve the business climate.

MISSION

Ensure the growth and retention of new and existing Maryland businesses and support the economic vitality of all Maryland's jurisdictions.

VISION

A Maryland where all citizens across the state have an opportunity to share in the benefits of a thriving economy, which is recognized as a premiere location to live, work, and visit.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Aid business retention, expansion and growth.

Objective 1.1 By June 30, 2005 assist approximately 1,110 Maryland businesses through the Business Call Program yielding increased transactions and an improved business climate.

	2002	2003	2004	2005
Performance Measures:	Actual	Actual	Estimated	Estimated
Outputs: Total businesses assisted	1,118	1,159	1,110	1,110
Number of Maryland Industrial Training Development (MITP) and Partnership for Workforce Quality (PWQ) grants	262	259	225	225
Number of workers trained through MITP and PWQ	9,999	9,120	9,000	9,000
New sales contracts	*	*	22	22
Projected retained jobs from MITP grants	12,966	9,195	9,000	9,000
Projected new jobs from MITP	7,450	4,072	4,200	4,200
Projected sales increase based on economic development transaction assists	*	*	\$2.2 mil	\$ 2.2 mil
Projected capital investment increase economic development transaction assists	*	*	\$17.6 mil	\$ 17.6 mil

Goal 2. Develop small and minority business

Objective 2.1 By June 30, 2005, provide technical and financial assistance to 300 small and minority businesses through the Small and Minority Business Unit within DRD.

	2002	2003	2004	2005
Performance Measures:	Actual	Actual	Estimated	Estimated
Outputs: Number of small and minority businesses assisted	*	*	300	300
New business start-ups	*	*	5	5
New sales contracts	*	*	15	15

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00I00.01 DIVISION OF REGIONAL DEVELOPMENT (Continued)

Performance Measures:	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Outputs: Projected retained jobs based on the number of completed economic development transactions with small and minority businesses	*	*	75	75
Projected new jobs	*	*	60	60
Projected sales increase	*	*	\$1.5 mil	\$1.5 mil
Projected capital investment increase	*	*	\$2.0 mil	\$2.0 mil

Goal 3. Stimulate economic activity through partnership grants

Objective 3.1 By June 30, 2005, implement 54 grant agreements with partner organizations throughout all regions of the State.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Outputs: Manufacturing businesses assisted through World Class Manufacturing Consortium	54	49	49	54
Technology businesses through tech councils	406	392	432	475
Projected retained jobs from World Class Manufacturing Consortium membership and the technology council's membership	6,236	7,000	7,200	7,400
New member companies enrolled by technology councils	*	*	40	43
New member companies enrolled by World Class Manufacturing Consortium	*	*	5	5
Regional Council outcomes:				
Number of infrastructure projects supported	*	*	10	10

Goal 4. Support Maryland's Military Base Assets

Objective 4.1 Advocate for increased military base activity in all nine military bases located throughout the State.

Performance Measures	2002	2003	2004	2005
	Actual	Actual	Estimated	Estimated
Outputs: Number of grants to community support groups	2	3	4	6
Military bases supported	11	11	11	11
Outcomes: New DoD Capital Investment appropriated to Maryland military facilities	*	*	\$10 mil	\$10 mil
New DoD employees assisted to military facilities	*	*	1,300	1,300

Note: * New performance measure for which data is not available

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00100.01 DIVISION OF REGIONAL DEVELOPMENT — DIVISION OF REGIONAL DEVELOPMENT

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
Number of Authorized Positions	46.00	47.00	47.00
Number of Contractual Positions	6.00	6.00	4.50
01 Salaries, Wages and Fringe Benefits	<u>3,393,983</u>	<u>3,122,026</u>	<u>3,517,670</u>
02 Technical and Special Fees	<u>326,729</u>	<u>286,546</u>	<u>247,197</u>
03 Communication	127,833	65,386	93,551
04 Travel	57,803	66,194	64,271
06 Fuel and Utilities	26,817	19,976	26,817
07 Motor Vehicle Operation and Maintenance	73,857	49,361	62,640
08 Contractual Services	351,861	158,928	174,370
09 Supplies and Materials	43,907	42,678	47,872
10 Equipment—Replacement	92,692		
11 Equipment—Additional	8,539		
12 Grants, Subsidies and Contributions	5,747,163	5,045,460	5,015,037
13 Fixed Charges	203,259	246,571	274,265
Total Operating Expenses	<u>6,733,731</u>	<u>5,694,554</u>	<u>5,758,823</u>
Total Expenditure	<u>10,454,443</u>	<u>9,103,126</u>	<u>9,523,690</u>
Original General Fund Appropriation	10,858,461	9,464,013	
Transfer of General Fund Appropriation	-226,570	-405,887	
Total General Fund Appropriation	<u>10,631,891</u>	<u>9,058,126</u>	
Less: General Fund Reversion/Reduction	390,349		
Net General Fund Expenditure	<u>10,241,542</u>	<u>9,058,126</u>	9,523,690
Reimbursable Fund Expenditure	212,901	45,000	
Total Expenditure	<u>10,454,443</u>	<u>9,103,126</u>	<u>9,523,690</u>

Reimbursable Fund Income:

D05E01 Board of Public Works	155,000		
R00A01 State Department of Education-Headquarters		45,000	
S00A20 Department of Housing and Community Development	57,901		
Total	<u>212,901</u>	<u>45,000</u>	

DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT

T00I00.03 PARTNERSHIP FOR WORKFORCE QUALITY — DIVISION OF REGIONAL DEVELOPMENT

Program Description:

The Partnership for Workforce Quality provides grants to Maryland employers for training of the workforce to improve the competitiveness and productivity of Maryland's workforce and business community, to upgrade employee skills for new technologies or production processes and to assist Maryland businesses in promoting employment stability.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	3,020,000	2,391,479	1,387,954
Total Operating Expenses.....	<u>3,020,000</u>	<u>2,391,479</u>	<u>1,387,954</u>
Total Expenditure	<u>3,020,000</u>	<u>2,391,479</u>	<u>1,387,954</u>
Original General Fund Appropriation.....	3,000,000	2,691,250	
Transfer of General Fund Appropriation.....	<u>75,000</u>	<u>-541,250</u>	
Total General Fund Appropriation.....	3,075,000	2,150,000	
Less: General Fund Reversion/Reduction.....	<u>55,000</u>		
Net General Fund Expenditure.....	3,020,000	2,150,000	1,137,954
Special Fund Expenditure.....		<u>241,479</u>	<u>250,000</u>
Total Expenditure	<u>3,020,000</u>	<u>2,391,479</u>	<u>1,387,954</u>
Special Fund Income:			
T00327 Partnership for Workforce Quality Fund		241,479	250,000

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

SUMMARY OF MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

	2003 Actual	2004 Appropriation	2005 Allowance
Operating Expenses	2,681,500	4,000,000	5,750,000
Original General Fund Appropriation.....			
Transfer/Reduction	<u>2,681,500</u>	<u>4,000,000</u>	
Total General Fund Appropriation.....	2,681,500	4,000,000	
Less: General Fund Reversion/Reduction.....			
Net General Fund Expenditure	<u><u>2,681,500</u></u>	<u><u>4,000,000</u></u>	<u><u>5,750,000</u></u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.01 TECHNOLOGY DEVELOPMENT, TRANSFER AND COMMERCIALIZATION — MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

Program Description:

The Maryland Technology Development Corporation was created by legislative statute in 1998 to assist in transferring to the private sector and commercializing the results and products of scientific research and development conducted by colleges and universities; assist in the commercialization of technology developed in the private sector; and foster the commercialization of research and development described above to create and sustain businesses throughout all regions of the State.

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....		4,000,000	5,750,000
Total Operating Expenses.....		<u>4,000,000</u>	<u>5,750,000</u>
Total Expenditure		<u>4,000,000</u>	<u>5,750,000</u>
Net General Fund Expenditure.....		<u>4,000,000</u>	<u>5,750,000</u>

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

GRANT ALLOCATION

	2003 Actual*	2004 Appropriation	2005 Allowance
Salaries and Wages.....	978,530	800,000	1,185,360
Contractual Services.....	58,840	62,970	92,970
Equipment.....	27,000	25,000	35,000
Other Operational Costs.....	1,550,880	3,112,030	4,436,670
Total.....	<u>2,615,250</u>	4,000,000	5,750,000
 General Funds.....		4,000,000	5,750,000
Special Funds.....	2,615,250		
Total.....	<u>2,615,250</u>	4,000,000	5,750,000

*FY03 actual expenditures of \$2,615,250 in special funds are reflected in the Department of Business and Economic Development.

MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

T50T01.02 MARYLAND TECHNOLOGY INCUBATOR PROGRAM — MARYLAND TECHNOLOGY DEVELOPMENT CORPORATION

Appropriation Statement:

	2003 Actual	2004 Appropriation	2005 Allowance
12 Grants, Subsidies and Contributions.....	2,681,500		
Total Operating Expenses.....	<u>2,681,500</u>		
Total Expenditure	<u>2,681,500</u>		
Net General Fund Expenditure.....	<u>2,681,500</u>		

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
t00a00 Office of the Secretary							
t00a0001 Secretariat Services							
secy dept econ and emply dvlp	1.00	140,529	1.00	135,299	1.00	135,299	
dep secy dept busn econ devlp	1.00	98,240	1.00	120,359	1.00	120,359	
prgm mgr senior iii	1.00	30,682	.00	0	.00	0	
prgm mgr senior ii	2.00	132,187	2.00	184,233	2.00	185,922	
prgm mgr senior i	1.00	118,043	1.00	86,818	1.00	87,673	
admin prog mgr iv	1.00	57,729	.00	0	.00	0	
admin prog mgr iii	1.00	51,434	.00	0	.00	0	
administrator v	.00	0	1.00	67,100	1.00	67,758	
admin prog mgr i	1.00	64,029	1.00	64,029	1.00	65,282	
administrator iii	2.00	155,589	1.00	63,514	1.00	64,135	
administrator iii	.00	0	1.00	61,103	1.00	61,700	
fiscal services administrator i	1.00	62,801	1.00	62,801	1.00	64,029	
industrial dev representative	1.00	62,801	.00	0	.00	0	
administrator ii	1.00	52,944	1.00	52,944	1.00	53,460	
administrator i	3.00	115,750	.00	0	.00	0	
industrial dev officer iv	2.00	159,339	2.00	100,107	2.00	102,054	
admin officer iii	1.00	47,319	1.00	47,319	1.00	48,238	
admin officer iii	2.00	57,077	1.00	40,604	1.00	41,389	
admin officer ii	1.00	51,128	3.00	120,815	3.00	122,762	
admin officer i	.00	0	.00	0	.00	0	
admin spec i	.00	0	1.00	33,493	1.00	34,135	
exec assoc iii	.00	0	1.00	53,975	1.00	54,501	
exec assoc ii	.00	0	1.00	40,604	1.00	42,174	
management assoc	1.00	76,573	2.00	76,912	2.00	77,654	
management associate	1.00	41,165	1.00	41,504	1.00	41,906	
office secy iii	.50	16,557	.00	0	.00	0	
TOTAL t00a0001*	25.50	1,591,916	24.00	1,453,533	24.00	1,470,430	
t00a0003 Office of Assistant Attorney General							
div dir ofc atty general	1.00	106,045	1.00	106,045	1.00	108,140	
asst attorney general viii	1.00	89,249	1.00	89,249	1.00	91,007	
asst attorney general vii	4.00	334,008	4.00	334,008	4.00	338,112	
asst attorney general vi	4.00	296,752	4.00	304,112	4.00	309,416	
asst attorney general v	1.00	14,154	.00	0	.00	0	
admin officer iii	1.00	47,319	1.00	47,319	1.00	48,238	
paralegal i	1.00	27,281	1.00	32,863	1.00	33,178	
management associate	1.00	41,504	1.00	41,504	1.00	41,906	
admin aide	1.00	35,066	1.00	35,066	1.00	35,403	
office secy iii	1.00	16,067	.00	0	.00	0	
TOTAL t00a0003*	16.00	1,007,445	14.00	990,166	14.00	1,005,400	
TOTAL t00a00 **	41.50	2,599,361	38.00	2,443,699	38.00	2,475,830	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
t00b00 Division of Administration & Information Technology							
t00b0001 Office of Administration							
prgm mgr senior iv	1.00	55,194	1.00	87,243	1.00	88,959	
prgm mgr senior iii	1.00	88,240	1.00	88,240	1.00	89,977	
prgm mgr senior i	1.00	79,973	1.00	80,312	1.00	81,890	
admin prog mgr iv	2.00	142,953	2.00	157,974	2.00	161,078	
admin prog mgr iii	2.00	134,998	2.00	149,341	2.00	152,271	
administrator vi	1.00	73,107	1.00	73,107	1.00	74,542	
admin prog mgr ii	1.00	68,415	1.00	68,415	1.00	69,085	
administrator iv	1.00	58,124	1.00	58,124	1.00	58,692	
administrator iii	1.00	58,444	1.00	58,783	1.00	59,932	
fiscal services administrator i	2.00	143,429	2.00	143,429	2.00	146,243	
computer network spec supr	1.00	62,097	1.00	61,597	1.00	62,801	
obs-data proc mgr v	1.00	63,690	1.00	64,029	1.00	65,282	
obs-data prog mgr v	.00	0	1.00	64,029	1.00	64,656	
fiscal services administrator i	1.00	59,932	1.00	59,932	1.00	60,518	
obs-fiscal administrator ii	2.00	57,529	1.00	57,658	1.00	58,783	
personnel administrator ii	1.00	58,783	1.00	58,783	1.00	59,932	
personnel administrator i	1.00	52,944	1.00	52,944	1.00	53,975	
administrator i	1.00	50,535	1.00	50,535	1.00	51,027	
administrator i	2.00	54,248	1.00	54,587	1.00	55,652	
accountant ii	1.00	47,319	1.00	47,319	1.00	47,779	
admin officer iii	3.00	138,110	2.00	94,638	2.00	95,558	
admin officer iii	1.00	46,980	1.00	47,319	1.00	47,779	
admin officer ii	.00	0	1.00	49,732	1.00	50,700	
management specialist iii	1.00	39,518	1.00	44,314	1.00	45,173	
computer info services spec i	1.00	40,379	1.00	40,718	1.00	41,111	
admin spec iii	1.00	38,145	1.00	38,145	1.00	38,880	
services supervisor iii	1.00	37,688	1.00	38,145	1.00	38,880	
fiscal accounts technician supv	1.00	43,784	1.00	43,125	1.00	43,543	
fiscal accounts technician i	1.00	28,271	1.00	28,271	1.00	28,809	
fiscal accounts clerk manager	1.00	46,049	1.00	46,049	1.00	46,496	
fiscal accounts clerk manager	1.00	45,173	1.00	45,173	1.00	46,049	
management associate	1.00	43,960	1.00	43,960	1.00	44,386	
office secy iii	1.00	30,465	1.00	30,465	1.00	30,757	
services specialist	1.00	31,391	1.00	31,391	1.00	31,992	
office appliance clerk ii	1.00	5,583	.00	0	.00	0	
TOTAL t00b0001*	40.00	2,025,450	38.00	2,157,826	38.00	2,193,187	
TOTAL t00b00 **	40.00	2,025,450	38.00	2,157,826	38.00	2,193,187	
t00c00 Division of Economic Policy, Research and Legis Affairs							
t00c0001 Division of Economic Policy, Research and Legis Affairs							
exec vi	1.00	95,309	1.00	95,309	1.00	95,309	
prgm mgr senior iv	2.00	167,481	1.00	112,454	1.00	112,454	
prgm mgr iv	1.00	81,228	1.00	81,228	1.00	82,826	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
t00c00 Division of Economic Policy, Research and Legis Affairs							
t00c0001 Division of Economic Policy, Research and Legis Affairs							
administrator vi	.00	0	1.00	71,701	1.00	72,404	
admin prog mgr ii	2.00	130,511	2.00	130,511	2.00	132,394	
administrator iv	2.00	105,942	2.00	105,588	2.00	109,702	
administrator i	1.00	47,701	1.00	47,701	1.00	48,627	
administrator iii	.00	0	1.00	59,932	1.00	61,103	
administrator iii	1.00	59,932	.00	0	.00	0	
administrator vi	1.00	71,701	.00	0	.00	0	
administrator ii	.00	0	1.00	55,027	1.00	55,564	
admin officer i	1.00	41,504	1.00	41,504	1.00	41,906	
admin officer i	1.00	39,947	1.00	39,947	1.00	40,718	
admin aide	2.00	64,787	2.00	64,787	2.00	66,237	
TOTAL t00c0001*	15.00	906,043	15.00	905,689	15.00	919,244	
TOTAL t00c00 **	15.00	906,043	15.00	905,689	15.00	919,244	
t00e00 Division of Business Development							
t00e0001 Division of Business Development							
asst secy business development	1.00	103,528	1.00	110,276	1.00	110,276	
prgm mgr senior ii	1.00	79,886	.00	0	.00	0	
prgm mgr senior i	1.00	88,188	2.00	178,797	2.00	180,559	
administrator vii	1.00	77,789	1.00	78,128	1.00	79,663	
prgm mgr iv	2.00	158,987	1.00	79,663	1.00	80,446	
administrator vi	1.00	126,612	1.00	79,019	1.00	79,795	
administrator v	1.00	71,123	1.00	71,123	1.00	72,518	
administrator iv	1.00	57,011	2.00	122,293	2.00	124,045	
administrator iii	2.00	246,103	6.00	325,130	6.00	329,883	
industrial dev supervisor	6.00	452,506	6.00	409,823	6.00	414,445	
administrator iv	.00	0	.00	0	.00	0	
industrial dev representative	15.50	712,075	13.00	767,114	13.00	778,702	
administrator ii	2.00	140,811	4.00	202,578	4.00	206,847	
administrator i	1.00	56,738	1.00	56,738	1.00	57,291	
computer network spec i	1.00	36,619	1.00	45,029	1.00	45,466	
industrial dev officer iv	4.00	110,953	2.00	100,223	2.00	101,661	
admin officer iii	.00	0	2.00	85,163	2.00	86,403	
industrial dev officer iii	1.00	9,128	.00	0	.00	0	
admin officer ii	1.00	26,759	.00	0	.00	0	
admin officer ii	1.00	46,942	1.00	46,942	1.00	47,853	
industrial dev officer ii	2.00	75,978	2.00	76,317	2.00	77,393	
industrial dev officer i	1.00	35,228	.00	0	.00	0	
admin spec i	.00	0	1.00	33,493	1.00	33,814	
fiscal accounts technician i	1.00	33,493	1.00	33,493	1.00	34,135	
admin aide	2.00	35,740	1.00	35,740	1.00	36,084	
admin aide	2.00	62,170	1.00	33,123	1.00	33,759	
office secy iii	1.00	32,611	1.00	32,863	1.00	33,493	
TOTAL t00e0001*	52.50	2,876,978	52.00	3,003,068	52.00	3,044,531	
TOTAL t00e00 **	52.50	2,876,978	52.00	3,003,068	52.00	3,044,531	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

t00f00 Division of Financing Programs							
t00f0001 Assistant Secretary for Financing Programs							
exec vi	1.00	105,578	1.00	105,578	1.00	105,578	
admin prog mgr iv	2.00	161,078	2.00	161,078	2.00	162,662	
administrator v	1.00	55,960	.00	0	.00	0	
administrator iv	1.00	62,801	1.00	62,801	1.00	64,029	
administrator iii	3.00	125,272	2.00	115,338	2.00	117,016	
administrator ii	1.00	53,636	1.00	53,975	1.00	54,501	
fiscal services officer ii	1.00	10,644	.00	0	.00	0	
fiscal services officer ii	1.00	54,688	1.00	55,027	1.00	55,564	
admin officer iii	1.00	43,821	1.00	43,821	1.00	44,670	
accountant i	.00	0	1.00	46,942	1.00	47,853	
computer info services spec i	1.00	39,947	1.00	39,947	1.00	40,333	
fiscal accounts technician i	1.00	33,493	1.00	33,493	1.00	34,135	
management associate	2.00	83,258	2.00	83,008	2.00	84,213	
office secy iii	.80	26,795	.80	26,794	.80	27,308	
office secy iii	.20	428	.20	5,057	.20	5,249	

TOTAL t00f0001*	17.00	857,399	15.00	832,859	15.00	843,111	
t00f0005 Consolidated Operations							
admin prog mgr iv	1.00	84,456	1.00	84,456	1.00	85,287	
admin prog mgr iii	1.00	73,107	1.00	73,107	1.00	73,825	
admin prog mgr ii	1.00	27,255	.00	0	.00	0	
administrator iv	1.00	65,282	3.00	194,593	3.00	198,402	
administrator iii	13.00	595,790	11.00	620,701	11.00	627,911	
industrial dev representative	1.00	65,282	.00	0	.00	0	
management associate	3.00	123,976	3.00	123,726	3.00	125,717	

TOTAL t00f0005*	21.00	1,035,148	19.00	1,096,583	19.00	1,111,142	
t00f0008 MD Enterprise Investment Fund and Challenge Programs-Business Assistance							
admin prog mgr iv	1.00	79,663	1.00	79,663	1.00	81,228	
admin prog mgr iii	1.00	73,107	.00	0	.00	0	
administrator v	3.00	205,237	5.00	338,442	5.00	344,402	
office secy iii	1.00	32,863	1.00	32,863	1.00	33,493	

TOTAL t00f0008*	6.00	390,870	7.00	450,968	7.00	459,123	
TOTAL t00f00 **	44.00	2,283,417	41.00	2,380,410	41.00	2,413,376	
t00g00 Division of Tourism, Film and the Arts							
t00g0001 Assistant Secretary and Administration							
exec vi	1.00	86,090	1.00	105,578	1.00	105,578	
administrator vii	1.00	100,392	2.00	159,604	2.00	162,003	
admin prog mgr ii	.00	0	1.00	71,123	1.00	71,821	
administrator v	1.00	37,211	.00	0	.00	0	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol
t00g00 Division of Tourism, Film and the Arts							
t00g0001 Assistant Secretary and Administration							
administrator iv	1.00	46,834	.00	0	.00	0	
administrator ii	1.00	73,920	1.00	53,975	1.00	55,027	
administrator ii	.00	0	.00	0	.00	0	
admin officer iii	2.00	92,998	.00	0	.00	0	
admin officer ii	1.00	44,314	1.00	44,314	1.00	44,744	
TOTAL t00g0001*	8.00	481,759	6.00	434,594	6.00	439,173	
t00g0002 Office of Tourism Development							
prgm mgr senior i	1.00	88,527	1.00	92,049	1.00	92,049	
administrator v	1.00	68,415	1.00	68,415	1.00	69,085	
administrator v	2.00	132,372	2.00	131,622	2.00	133,556	
administrator ii	1.00	55,277	1.00	55,027	1.00	55,564	
administrator ii	6.00	299,947	5.00	261,975	5.00	267,381	
computer info services spec sup	1.00	58,623	1.00	58,310	1.00	59,449	
administrator i	1.00	50,785	1.00	50,535	1.00	51,519	
administrator i	.00	0	1.00	50,535	1.00	51,519	
industrial dev officer iv	3.00	148,644	2.00	103,117	2.00	104,120	
admin officer iii	.00	0	1.00	50,131	1.00	51,106	
industrial dev officer iii	3.00	147,105	4.00	180,563	4.00	184,065	
admin officer ii	1.00	41,544	1.00	41,044	1.00	41,442	
admin officer i	1.00	38,109	1.00	38,448	1.00	38,820	
admin spec iii	3.00	112,747	3.00	112,991	3.00	114,809	
admin spec ii	1.00	31,822	1.00	32,500	1.00	33,123	
management assoc	1.00	26,406	1.00	35,638	1.00	37,009	
admin aide	2.00	62,477	1.00	35,740	1.00	36,084	
admin aide	.00	0	2.00	68,189	2.00	69,162	
obs-office supervisor iii	1.00	32,524	.00	0	.00	0	
office secy iii	.00	0	1.00	29,347	1.00	29,906	
obs-office supervisor ii	8.00	264,418	8.00	237,007	8.00	240,677	
obs-office supervisor i	4.00	178,070	4.00	109,176	4.00	110,730	
TOTAL t00g0002*	41.00	1,837,812	43.00	1,842,359	43.00	1,871,175	
t00g0004 Maryland Film Office							
administrator vii	1.00	72,267	1.00	72,284	1.00	72,993	
administrator iv	1.00	59,759	1.00	59,259	1.00	60,416	
industrial dev officer iv	1.00	74,611	1.00	50,535	1.00	51,519	
industrial dev officer ii	1.00	36,628	1.00	36,628	1.00	38,037	
industrial dev officer i	1.00	32,583	1.00	33,055	1.00	34,322	
admin aide	1.00	35,740	1.00	35,740	1.00	36,084	
TOTAL t00g0004*	6.00	311,588	6.00	287,501	6.00	293,371	

PERSONNEL DETAIL

Business and Economic Development

Classification Title	FY 2003 Positions	FY 2003 Expenditure	FY 2004 Positions	FY 2004 Appropriation	FY 2005 Positions	FY 2005 Allowance	Symbol

t00g0005 Maryland State Arts Council							
admin prog mgr iv	1.00	47,776	.00	0	.00	0	
prgm mgr iv	1.00	68,693	1.00	68,193	1.00	69,531	
administrator iv	1.00	63,301	1.00	62,801	1.00	63,415	
administrator i	4.00	197,416	4.00	199,306	4.00	203,184	
industrial dev officer iv	1.00	21,730	1.00	49,572	1.00	50,535	
admin officer ii	2.00	87,462	2.00	86,962	2.00	88,216	
admin officer i	1.00	40,968	1.00	40,718	1.00	41,111	
fiscal accounts technician i	1.00	33,493	1.00	33,493	1.00	34,135	
admin aide	1.00	36,230	1.00	35,740	1.00	36,084	
admin aide	1.00	35,740	1.00	35,740	1.00	36,428	
office secy iii	1.00	4,682	.00	0	.00	0	

TOTAL t00g0005*	15.00	637,491	13.00	612,525	13.00	622,639	
TOTAL t00g00 **	70.00	3,268,650	68.00	3,176,979	68.00	3,226,358	

t00i00 Division of Regional Development							
t00i0001 Division of Regional Development							
exec vi	1.00	105,578	1.00	105,578	1.00	105,578	
prgm mgr senior ii	1.00	87,187	1.00	87,526	1.00	88,388	
prgm mgr senior i	.00	0	1.00	68,775	1.00	70,123	
admin prog mgr iv	2.00	154,072	3.00	239,206	3.00	243,156	
prgm mgr iv	2.00	114,380	2.00	161,078	2.00	162,662	
admin prog mgr iii	2.00	137,708	2.00	138,047	2.00	140,752	
administrator v	1.00	60,905	1.00	60,905	1.00	62,096	
administrator iii	2.00	109,884	2.00	109,884	2.00	112,027	
industrial dev supervisor	5.00	351,322	5.00	328,068	5.00	333,191	
industrial dev representative	13.00	781,446	13.00	785,428	13.00	796,632	
obs-data prog mgr v	1.00	63,690	.00	0	.00	0	
administrator ii	1.00	53,663	2.00	109,002	2.00	111,127	
fiscal services officer ii	1.00	54,688	1.00	55,027	1.00	56,100	
administrator i	2.00	104,366	2.00	105,044	2.00	106,068	
industrial dev officer iv	1.00	69,349	2.00	93,603	2.00	94,511	
admin officer iii	2.00	71,150	1.00	46,419	1.00	47,319	
industrial dev officer iii	1.00	45,196	1.00	45,535	1.00	45,977	
admin officer ii	1.00	64,048	1.00	44,314	1.00	45,173	
admin officer ii	4.00	164,530	2.00	76,074	2.00	79,008	
industrial dev officer ii	2.00	78,330	2.00	79,008	2.00	79,772	
management assoc	1.00	38,448	1.00	38,448	1.00	39,191	
office secy ii	.00	0	1.00	31,992	1.00	32,298	

TOTAL t00i0001*	46.00	2,709,940	47.00	2,808,961	47.00	2,851,149	
TOTAL t00i00 **	46.00	2,709,940	47.00	2,808,961	47.00	2,851,149	